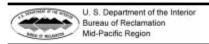


## **FY 2011 Customer Five Year Overview**

Customer Form (Estimate) by Project sort by Project Name Sub Pri-RMT Activity FY09 **FY10** FY11 FY12 FY13 FY14 FY15 No. Activity Name Act ority Reimb Mgt Ofc Est. Est. Est. Est. Manager Request Orig Est Est. 0022 - Orland Project (NC-100) 0022 - A10 - Water & Energy Management & Development C NC-100 Perkins 725 Water Conservation Orland 2 No 54 55 56 57 58 59 54 55 56 57 58 59 A10 - Approp Subtotal: 0022 - A40 - Facilities Operation Stony Gorge Reservoir N 1 No NC-100 Bird 365 385 396 406 417 427 437 146 East Park Reservoir 1 No NC-100 Bird 338 353 401 406 414 420 427 703 738 797 847 A40 - Approp Subtotal: 812 831 864 0022 - Project Subtotal: 792 852 868 888 905 703 923 Report Total: 703 792 852 868 888 905 923 54 55 56 57 58 59 A10 - Approp Subtotal: 703 797 A40 - Approp Subtotal: 738 812 831 847 864 Report Total: 703 792 852 923



Activity Name: Water Conservation Orland Activity ID: 725

**Project/Division:** 0022 - Orland Project (NC-100) **Subject to Reimbursement:** No

Description of Activity: Fund: A1C

This activity involves administering the water conservation program as required by Section 210 of the Reclamation Reform Act of 1982 (RRA). Assistance is provided to the Orland Unit Water Users Association (OUWUA) in the water conservation planning process. Contractor's plan and annual updates are reviewed for adequacy. The program identifies directives (criteria) and provides assistance to OUWUA for management, research and technological improvements in urban and agricultural water conservation. As funding is available, the program manager provides solicitation for proposals and acts as COR/GCAOR on grants to eligible recipients.

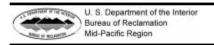
#### **Explanation Change from PFY:**

#### **Impact(s) if Unfunded:**

If unfunded, Reclamation would not be able to carry out the requirements of the RRA, and water service contracts. Without assistance, many of the smaller contractors would find it very difficult to comply with their contractual requirements to develop and implement an effective water conservation program. The Field Services Program is entirely dependent on funding through Reclamation Area and Regional Office sources. Reduced funding for cost-share assistance grants will inhibit the rate of implementation of the water conservation management and technological improvements that are necessary to accomplish the objectives of improved water use efficiencies. The greatest impacts will be felt during periods of reduced contract allocations.

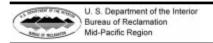
#### **Activity Authorization:**

Reclamation Reform Act of 1982.



## \*\*\*\*\* ALL DOLLARS IN THOUSANDS \*\*\*\*\*

	Bre	akdown by Object Code				
Object Code		FY11	FY12	FY13	FY14	FY15
1100	Total Salaries & Benefits	9	9	9	9	10
2400	Printing and Repro	1	1	1	1	1
2600	Supplies & Materials	1	1	1	1	1
4100	Grants & Coop Agreemts	38	39	40	41	41
8126	Regional Indirect Cost	3	3	3	3	3
8128	Office Indirect Cost	3	3	3	3	3
	Total Federal Estimate:	55	56	57	58	59
	Total Estimate:	55	56	57	58	59



Activity Name: Stony Gorge Reservoir Activity ID: 146

**Project/Division:** 0022 - Orland Project (NC-100) **Subject to Reimbursement:** No

Description of Activity: Fund: A4N

Management of recreation activities, including the operation and maintenance of roads and facilities, on Reclamation land around Stony Gorge Reservoir. Activities also include the miscellaneous needed actions for the administration of land use permits, licenses, and easements; resolving trespasses of land held by the United States for project purposes; routine inspections of Reclamation properties; title and boundary research; and administration of contracts for construction and maintenance activities on Reclamation land.

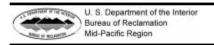
#### **Explanation Change from PFY:**

#### Impact(s) if Unfunded:

Absent funding to continue activities necessary to protect the health and safety of visitors to the lands surrounding the reservoir, the areas would have to be closed to the public. This would have an economic impact to the local economy, create a public outcry, and would still require some level of activity to prevent trespass and resource degradation.

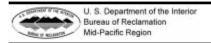
#### **Activity Authorization:**

The Reclamation Act of June 17, 1902. Orland Project was authorized on October 5, 1907.



## \*\*\*\*\* ALL DOLLARS IN THOUSANDS \*\*\*\*\*

Breakdown by Object Code							
Object Code		FY	711	FY12	FY13	FY14	FY15
1100	Total Salaries & Benefits	2	205	210	215	220	224
2300	Rent Comm & Util		7	7	7	7	8
2500	Other Services		70	72	74	76	78
2600	Supplies & Materials		42	44	46	48	49
3100	Equipment		10	10	10	10	11
8126	Regional Indirect Cost		62	63	65	66	67
	Total Federal Estimate:	3	396	406	417	427	437
	Total Estimate:	3	396	406	417	427	437



Activity Name: East Park Reservoir Activity ID: 147

**Project/Division:** 0022 - Orland Project (NC-100) **Subject to Reimbursement:** No

Description of Activity: Fund: A4N

Management of recreation activities, including the operation and maintenance of roads and facilities, on Reclamation land around East Park Reservoir. Activities also include the miscellaneous needed actions for the administration of land use permits, licenses, and easements; resolving trespasses of land held by the United States for project purposes; routine inspections of Reclamation properties; title and boundary research; and administration of contracts for construction and maintenance activities on Reclamation land.

#### **Explanation Change from PFY:**

#### Impact(s) if Unfunded:

Absent funding to continue activities necessary to protect the health and safety of visitors to the lands surrounding the reservoir, the areas would have to be closed to the public. This would have an economic impact to the local economy, create a public outcry, and would still require some level of activity to prevent trespass and resource degradation.

#### **Activity Authorization:**

The Reclamation Act of June 17, 1902. Orland Project was authorized on October 5, 1907.

\*Working Document Only. 8/26/2008

Page 1 of 2 FY 2011 - [147] East Park Reservoir



## \*\*\*\*\* ALL DOLLARS IN THOUSANDS \*\*\*\*\*

Breakdown by Object Code							
Object Code		FY11	FY12	FY13	FY14	FY15	
1100	Total Salaries & Benefits	165	168	172	175	178	
2500	Other Services	127	128	129	130	133	
2600	Supplies & Materials	59	60	61	62	63	
8126	Regional Indirect Cost	50	50	52	53	53	
	Total Federal Estimate:	401	406	414	420	427	
	Total Estimate:	401	406	414	420	427	